

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Mental Health	304/62		Fund No:	2600

Mission:

It is the mission of the Dane County Mental Health System to provide an array of mental health services that promote recovery and community inclusion. Natural supports are maximized to assist consumers to participate fully in their own growth to achieve their personal goals. Services are prioritized for persons with the highest level of need and the fewest resources.

Description:

As a part of this continuum of care the following services will be provided: 1) community support services; 2) day center services; 3) case management; 4) work services; 5) supervised living arrangements through community based care/treatment facilities (CBRFs), adult family homes, and other community living options; 6) crisis intervention and stabilization (24 hour availability & stabilization); 7) inpatient hospital; 8) counseling/therapeutic resources (including psychotropic medications); 9) intake assessment; 10) psychosocial rehabilitation; 11) outreach. Services should reflect community needs and be provided in partnership with other community resources. The mission will be accomplished through provision of services that meet the needs of consumers in the least intrusive, most cost-effective, and clinically sound manner. Mental health services will be provided as an integrated service in conjunction with other human services.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$150,413	\$197,000	\$0	\$0	\$197,000	\$54,998	\$197,000	\$215,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$22,422,029	\$22,883,080	\$0	\$65,000	\$22,948,080	\$6,802,497	\$22,948,080	\$22,731,614
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,572,442	\$23,080,080	\$0	\$65,000	\$23,145,080	\$6,857,494	\$23,145,080	\$22,947,314
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$16,551,119	\$16,444,345	\$0	\$65,000	\$16,509,345	\$5,239,943	\$16,509,345	\$16,806,455
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,551,119	\$16,444,345	\$0	\$65,000	\$16,509,345	\$5,239,943	\$16,509,345	\$16,806,455
GPR SUPPORT	\$6,021,323	\$6,635,735			\$6,635,735			\$6,140,859
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept: Human Services	54								Fund Name: Human Services Fun
Prgm: Mental Health	304/62								Fund No.: 2600
DI#	2013 Base	Net Decision Items							2013 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$215,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$22,883,080	\$348,086	(\$592,400)	\$92,848	\$0	\$0	\$0	\$0	\$22,731,614
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,098,780	\$348,086	(\$592,400)	\$92,848	\$0	\$0	\$0	\$0	\$22,947,314
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$16,444,345	\$265,424	\$0	\$96,686	\$0	\$0	\$0	\$0	\$16,806,455
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,444,345	\$265,424	\$0	\$96,686	\$0	\$0	\$0	\$0	\$16,806,455
GPR SUPPORT	\$6,654,435	\$82,662	(\$592,400)	(\$3,838)	\$0	\$0	\$0	\$0	\$6,140,859
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$23,098,780	\$16,444,345	\$6,654,435
DI #	HUMS-AMHL-1			
DEPT	Program Changes			
This decision item reflects an expense increase of \$348,086, which is \$82,662 GPR and \$266,424 revenue. These funds cover a federal funding decrease and enable an expansion of service capacity.		\$348,086	\$265,424	\$82,662
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AMHL-1		\$348,086	\$265,424	\$82,662

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AMHL-2	Expense Decreases and/or Reallocations			
DEPT	This decision item reflects an expenditure reduction of (\$592,400) GPR, which reallocates a portion of the funds budgeted for inpatient care at Mendota Mental Health Institute to Aging Long Term Care and Developmental Disabilities Adults.		(\$592,400)	\$0	(\$592,400)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AMHL-2			(\$592,400)	\$0	(\$592,400)
DI #	HUMS-AMHL-3	Base Transfers, Reallocations, and Resolutions			
DEPT	This decision item reflects an expenditure change of \$92,848, which is (\$3,838) GPR and \$96,686 revenue. These are budgetary changes that were approved in 2012 and are expected to continue in 2013.		\$92,848	\$96,686	(\$3,838)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AMHL-3			\$92,848	\$96,686	(\$3,838)
2013 REQUESTED BUDGET			\$22,947,314	\$16,806,455	\$6,140,859